

ArtSoundFM 2016 to 2017 Business Plan

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ArtSound's vision is to contribute to community participation in and development of excellence in the arts as Canberra's most important arts focused community radio station

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1. Executive summary

ArtSound FM was established in 1983. Operating from the Manuka Arts Centre since 2006, ArtSound has been serving the ACT community for 32 years. Through our broadcast and other programs we promote and support artists and arts organisations in music, literature, theatre, film, spoken word, visual arts and, making a vital contribution to Canberra's arts community.

Goals

ArtSound's goals for 2016–2017 will help us contribute to community participation in and development of excellence in the arts by:

- giving a higher priority to promoting local artists and arts organisations
- continuing our engagement with the arts community and the ACT community generally
- building capacity by growing and diversifying our financial base and encouraging and developing staff and volunteers
- working to secure long term accommodation in the Kingston arts precinct
- developing and operating the station in accordance with licence obligations and best practice in community radio.

Strategies

Our objectives will be met by employing a number of strategies, most notably developing and implementing programming policies that give opportunities to local artists and arts organisations as a high priority.

Artistic program

ArtSound has a well established reputation for consistent, high quality broadcasting . We currently record and broadcast around 250 hours of local concerts annually. Canberra's visual artists, musicians, writers and community organisations receive many hours of exposure each week through Artcetera, Arts Café, Arts Diary and other programs. In the next two years we will work to improve opportunities for local artists and arts organisations to benefit from our broadcast and events programs.

Marketing plan

We will expand our listening audience: by targeting new demographics, younger people and women in particular, by recruiting suitable presenters; in the ACT community more generally, by increasing our promotion and support for local artists and arts organisations.

Financial plan

Our financial plan reflects our goals and strategies, in particular building capacity by growing and diversifying our financial base through earned income, grants and donations. We are asking for additional funding towards the cost of the new part time position of Development Manager, likely to be about \$30,000 annually and critical to implementation of this plan.

Management

The ArtSound Board is responsible for governance of the station, and has also taken responsibility for some management tasks. ArtSound employs an Administrator and casual bookkeeping staff, and engages contractors responsible for technical management and audio services. The proposed Development Manager would be a critical addition to the management team.

2. Context

History

ArtSound FM was established in 1983 by a small group of volunteers. Operating from professional standard studios and other facilities in the Manuka Arts Centre since 2006, ArtSound has been serving the Canberra region for 32 years. With its promotion and support for artists and arts organisations in the areas of literature, theatre, film, spoken word, visual arts and music ArtSound makes a vital contribution to Canberra's arts community.

ArtSound is a volunteer based organisation— volunteers of all ages and backgrounds give more than 14,000 hours each year to present programs or assist with governance, organisation and administration work.

While we continue to raise a very significant but variable percentage of our income through operations, including other grants, sponsorship and donations, the ACT Government's support through artsACT and the ACT Arts Fund provides critical base funding allowing us to contribute to community participation in and development of excellence in the arts as Canberra's most important arts focused community radio station.

Internal situation

There are more than 40 hours a week of programming in which there is potential for local artists and musicians to contribute. We would like to increase the usage of those programs by local artists and performers, but this carries with it administrative costs which at present we can't meet.

ArtSound has a strong commitment to the arts and arts organisations. Some of our strengths and achievements are:

- We offer regular training programs in broadcasting and radio production, enabling community members with no previous radio experience to acquire new skills, as well as continuing to support the further development of our long term volunteers' skills. Excellent broadcast and recording studios in the Manuka Arts Centre
- A loyal and growing audience (based on the June 2014 Community Broadcasting Association of Australia listener survey).
- **Strong relationships** with the arts community and other community organisations, including the ANU School of Music, Canberra Symphony Orchestra, PhotoAccess, the National Folk Festival, the Canberra International Music Festival and our Arts Partners (see Attachment A)
- A willingness to **pursue cultural diversity**. For example, ArtSound has had discussions with Community Cultural Inclusion Officers at Belconnen and Tuggeranong Arts Centres to canvass ways of working together and developing joint projects;
- A willingness to **innovate** in programming and in the technical areas that are the life blood of our organisation - for example the 'Silver Memories' internet streaming service for seniors, supported by a grant from the ACT Government's Participation (Seniors) Grants and Sponsorship Program.
- The Board's decision at its February 2015 planning day to continue work to give **greater emphasis to local arts content**:
- Completing the challenging move of our transmission site from Black Mountain to an ACT Government administered site at Poppet Hill in Kowen Forest, to **improve transmission performance**)

- A pool of 60-80 **active volunteers** who contribute an estimated 180 hours weekly for live music programs, 10 hours for roster coordination, 55 hours for locally produced arts programs and diaries; volunteers also plan and manage fundraising activities, including the annual ArtSound Radiothon, , concerts at the Manuka Arts Centre, book and music fairs and other events that provide performance opportunities for local musicians
- Our **willingness to meet changing circumstances** and find workable solutions (as in the first half of 2014 when a significant downturn in sponsorship income created financial problems and an uncharacteristic financial year deficit. The Board initiated revenue raising initiatives and cost savings, particularly related to salaries and staffing structures, which turned a deficit of \$40,500 in 2013-14 into a \$47,500 surplus for 2014-15. This was made possible by boosting income overall but with a significant reduction in administration expenses, with volunteers undertaking some of the roles previously performed by paid staff.

In 2014–15 income was up 19 per cent on the previous financial year to \$332,549 (including \$67,838 Program Organisation Funding from the ACT Arts Fund through artsACT). Total expenses were reduced by more than 10 per cent to \$285,039 from \$319,890 in 2013-14. .

As a consequence of the savings measures implemented from mid- 2014 we will have a satisfactory result for 2014–15 but now have limited management resources, placing heavy responsibilities on staff, the Board and other volunteers and making our ability to do more for the arts in the ACT difficult.

We have identified a critical need to provide an additional staff resource to address this problem and to allow ArtSound to achieve its highest priority: providing more opportunities for local artists and arts organisations to be seen and heard.

Although ArtSound shares challenges common to many arts organisations, it also:

- operates on the basis of a competitive Community Broadcasting Licence regulated by the Australian Communications and Media Authority (ACMA), which imposes a strict regulatory regime on operations and technical performance;
- must conform to an industry wide code of practice governing broadcast content and operations;
- is required under licence conditions and committed to broadcast 24 hours daily;
- maintains around \$500,000 worth of studios and complex technical infrastructure which needs ongoing maintenance and staff available on call for emergencies; and
- works hard to ensure its volunteer operators are professionally qualified or trained.

We are committed to our role as Canberra’s most important arts broadcaster. Meeting these responsibilities and our licence obligations requires considerable resources.

External situation

There are challenges in our operating environment:

- Access to community radio grants through the Community Broadcasting Foundation has become more difficult because of reduced funding and recent changes to grants programs
- Our ability to raise funds through sponsorships, commissioned audio services and memberships over the past two years has been adversely affected by the state of the ACT region economy and its impact on businesses and individuals. Some improvement in the

sponsorships climate has been seen recently and our fundraising events continue to provide valuable income support.

- ArtSound and two other community broadcasters moved their main transmission site to Poppet Hill in early 2015, a move necessitated by the prohibitive cost of a new lease at Black Mountain Tower. Nevertheless, there have been considerable establishment costs and higher-than-expected running costs.
- The redevelopment of the Manuka Oval precinct, proposed to incorporate the Manuka Arts Centre, means we will need to find alternative long term accommodation of a standard at least equivalent to that of our current location. We are working with artsACT towards new accommodation in the Kingston Arts Precinct.
- To meet the needs of our stakeholders, including artists and their listening audience, we need to keep up to date with broadcasting and recording technologies, such as our Silver Memories streaming service. Many of our technical facilities are ageing and will need to be replaced progressively now and in the near future.

Markets

The Broadcasting Services Act requires community broadcast licensees to identify a very specific market. ArtSound's market is defined in its licence as 'Those residents of the ACT region involved in, or with an interest in, music, the arts and cultural affairs'.

No other radio station in the region presents equivalent local arts-related content. We currently record and broadcast around 250 hours of local concerts annually, and the region's visual artists, musicians, writers and community organisations receive many hours of exposure each week through Arts Diary, Artcetera, Arts Café, Concert Hall, Friday Night Live and a range of other programs.

A listener survey in 2014 suggested that 60% of listeners are aged 56 or more and predominantly (70%) male. The largest group of female listeners is about 10 years younger. We are keen to broaden and diversify our listener base.

Our constitution and broadcasting licence reflect the three kinds of service we offer the community:

- Information and programming to listeners;
- Promotion, product exposure and dissemination of the work of local arts organisations and practitioners; and
- Opportunities to learn about and participate in the processes of audio recording, production and broadcasting.

An important part of our work over the next two years to meet the goal of continuing engagement with the region's arts community and the community generally will need to focus on developing:

- **Wider engagement with the arts community.** ArtSound has been in discussions with the Community Cultural Inclusion Officers at Belconnen and Tuggeranong Arts Centres to explore programs and projects that will engage with artists and organisations across broader areas of our community. This work is already starting to show good results.

- **A more culturally and age-diverse audience.** This will be achieved, in part, through expanded and targeted training programs for presenters, interviewers and producers, and by highlighting the achievements in the arts of indigenous and other artists.
- **Training programs** in broadcasting and radio production designed specifically for people of Indigenous and linguistically diverse backgrounds. This will broaden the diversity of ArtSound's programs and its audience.
- As a result of a project recently initiated with seed funding received from a Participation (Multicultural) Grants Program, ArtSound members have been establishing **relationships with local artists of Indigenous and Non-English speaking backgrounds** whose work is featured on the World Vibe programs broadcast four times a week. This process is building momentum, and as a result the Board is considering the introduction of a weekly program dedicated to Indigenous arts.

To help meet the cost of its community service operations ArtSound volunteers and contractors generate income by providing audio services such as sound preservation and studio recording to individual, groups and institutions.

ArtSound's stakeholders are its members, staff, volunteers, listeners, donors and financial contributors—including the ACT Government and artsACT—our Arts Partners, the ACT region arts community, including artists and arts organisations, people who attend our events, and the clients who commission our services.

While we believe we are currently meeting stakeholder expectations, enhanced funding from artsACT will allow us to collaborate with more artists and arts organisations, develop more partnerships with community organisations, offer additional training to members of the community, and increase awareness of the arts in the region through more outside broadcasts and audience development.

Competitors

ArtSound is uniquely placed in the Canberra region, offering a range of arts and music programming, professional audio archiving and preservation services, partnerships with a diverse range of other arts organisations and high-quality training courses.

While stations such as ABC Classic FM and TripleJ offer classical, jazz and blues programs, they are nationally focused with little scope for content from the ACT region.

666 ABC Canberra gives some exposure to local arts events, but it is primarily a talk station and does not cater to who prefer high quality FM stereo radio or locally produced arts programs throughout the week.

Other community broadcasters have arts related programs, but their licence purpose and program format do not consistently attract the audience targeted by ArtSound, nor do they develop similar close relationships with a broad range of ACT and region arts organisations.

ArtSound's recording services are available to all members of the community. We offer pristine studio acoustics, a professional standard production suite, choice of studio environments, opportunity for national broadcast promotion, a conservatory grand piano, musically trained audio engineers, and live concert broadcast opportunities. None of ArtSound's competitors offers such a comprehensive range of services and facilities.

ArtSound is one of a very small number of operators in Australia that have the skills and equipment to undertake **audio preservation work** to stringent National Library of Australia standards. For this reason national institutions such as the Australian War Memorial have contracted us to assist in digitising the nation's oral history.

Competition for support from ACT Government and other sources, including sponsorships and donations, has never been stronger. We will continue to work to build relationships with our funding partners.

3. Goals and key performance indicators

Our goals for 2016–17 are directed to developing and maintaining ArtSound as an arts focused community radio station contributing to participation and excellence in the arts in the ACT by:

1. Promoting local artists and arts organisations and their work through radio, live performance and other opportunities
2. Building engagement with the region's arts community and the ACT community generally to maintain and develop ArtSound's position as Canberra's most important arts focused community radio station
3. Building the capacity of ArtSound to meet its vision by growing and diversifying its financial base through earned income, grants and donations and by encouraging and developing staff and volunteers
4. Ensuring the sustainability of ArtSound by securing long term accommodation in the Kingston Arts Precinct
5. Developing and operating the station in accordance with licence obligations and best practice in community radio

We use will qualitative and quantitative measures to assess performance. Listener surveys and feedback from stakeholders will assist us to assess progress towards our goals over the next two years. Board members are involved in or close observers of programs, and actively contribute to the evaluation process.

We will document the number of occasions and hours of recording and broadcasting local performing artists and, similarly, interviews with artists and representatives of arts organisations. We will document the number and broadcast hours of programs directed to a younger demographic and women.

Table 1: Goals and KPIs 2016–2017

Goals	KPIs	Now	2016	2017
Promote local artists and arts organisations and their work through radio, live performance and other opportunities	Number of weekly interviews with artists and arts organisations	15	20	25
	Annual hours of external event recordings and live outside broadcasts	250	265	280
Build engagement with the arts community and the ACT community generally	Number of arts partnerships and sponsors	22 arts partners	25	30
	Website and social media content relevant to and used by stakeholders	Information about ArtSound and its programs, ad hoc use of social media	Update and redesign website, implement wider use of social media	Survey users and introduce new features
Build capacity by growing and diversifying financial base through earned income, grants and donations and by encouraging and developing staff and volunteers	Growth in membership numbers and earned income	460 financial members	500 financial members	550 financial members
	Growth in non-grant income	\$199,000 (2014-15)	\$209,000	\$214,000
	Volunteers provided with training for technical and other roles	Formal training for presenters, ad hoc for other roles	Pilot formal training in other areas	Expand training to all areas of operation
Ensure the sustainability of ArtSound by securing long term accommodation in the Kingston arts precinct	Artsound is involved in planning process	Fully engaged in consultations	Funding commitment to relocation	Planning underway for relocation
Develop and operate the station in accordance with licence obligations and best practice in community radio	Continuation of licence	Appropriate policies and procedures in place	Review and update as necessary	Review and update as necessary
	Staff and volunteers understand obligations and implement best practice	Material provided as part of presenter training	Update material, pilot refresher course	Fully implement refresher course

4. Strategies

These strategies will support our objectives for 2016 to 2017:

- Develop and implement programming policies that give opportunities to local artists and arts organisations as a high priority
- Broadcast and record performances and interviews from external venues
- Record performances and interviews in our studios
- Maximise use of our resources to generate income.
- Maintain a pool of volunteers to present programs and assist in other areas
- Organise events and provide opportunities which expose local arts and arts organisations to new audiences
- Present programs that meet the expectations of our listening audience.
- Actively engage and seek commitment from decision makers and key stakeholders.

Table 2 shows a high correlation between our goals and strategies.

Table 2: Goals and strategies 2016–2017

Strategies	Goals				
	Promote local artists and arts organisations and their work through radio, live performance and other opportunities	Build engagement with the ACT region arts community and community generally	Build capacity by growing and diversifying financial base through earned income, grants and donations and by encouraging and developing staff and volunteers	Ensure the sustainability of ArtSound by securing long term accommodation in the Kingston arts precinct	Develop and operate the station in accordance with licence obligations and best practice in community radio
Develop and implement programming policies that give opportunities to local artists and arts organisations as a high priority	YES	YES	YES		YES
Broadcast and record performances and interviews from external venues	YES	YES	YES		YES
Record performances and interviews in our studios	YES	YES	YES		YES
Maximise use of our resources to generate income	YES	YES	YES		YES
Maintain a pool of volunteers to present programs and assist in other areas	YES	YES	YES		YES
Organise events and provide opportunities that expose local artists and arts organisations to new audiences	YES	YES	YES		YES
Present programs that meet the expectations of our listening audience	YES	YES	YES		YES
Actively engage and seek commitment from decision-makers and key stakeholders	YES	YES	YES	YES	YES

Table 3 identifies the main elements of the work that will be needed to pursue the strategies and expands on the Artistic program outlined in Section 5.

Table 3: Strategies 2016–2017

Strategy	Key activities	Priority	Measures & milestones	Responsibility
Develop and implement programming policies that give opportunities to local artists and arts organisations as a high priority	Review program guidelines	1	Annual program reviews	Program Committee and ArtSound Administrator
	Refresh program schedules		Six-monthly refresher for presenters Ongoing monitoring of program content	
Record performances and interviews at external venues	Monitor upcoming events	2	Regular bookings throughout year	Program coordinators, program producers, Manager, Technology
	Train & deploy recording teams		Minimum of two outside broadcast teams by end 2016	
Record performances and interviews in our studios	Train producers and presenters	2	Two training courses/year	Program producers & ArtSound Administrator, Audio Services contractor
Maximise use of our resources to generate income	Promotion and marketing	1	Increase paid use of facilities and sponsorships	Board Executive, Development Manager (proposed) Audio Services contractor
Maintain a pool of volunteers to present programs and assist in other areas	Recruit and train	1	Sufficient volunteers for roles required	ArtSound Administrator
Provide opportunities that expose local artists and arts organisations to new audiences	Host events Contribute programs to national community radio network and elsewhere	3	Quarterly events	Events and Promotions Committee
Present programs that meet the expectations of our listening audience	Seek and record feedback and comments from listeners	2	Entries in studio logs Feedback from website and social media Online listener surveys	Program Committee, presenters
Actively engage and seek commitment from decision-makers and key stakeholders	Participate in artsACT forums and discussions, Meet regularly with politicians, business groups and other arts organisations	1	Key stakeholders seek ArtSound's views and provide financial support.	Board, Development Manager (proposed),

5. Artistic program

ArtSound provides a voice for practitioners and audiences in music, literature, the visual arts, heritage, theatre and other art forms. It presents local arts news, and discussion and information on issues and special events. ArtSound is the only local radio station that has a consistent, continuing program of support for ACT based artists and arts organisations.

Our core purpose is to promote the arts and culture by:

- Broadcasting music with special emphasis on folk, jazz, blues, world and classical music, particularly music sourced from recordings of live performances and local events
- Producing and broadcasting spoken word programs including interviews, studio produced performances and live recordings of music and theatre
- Promoting and sponsoring broadcasting arts events
- Broadcasting promotional announcements and Arts Diary information about current and future arts events several times daily.

We currently record and broadcast around 250 hours of local concerts yearly. Our recording of concerts and performances by local musicians include:

- Studio recordings of classical, jazz, folk and other music genres
- Recordings by ArtSound volunteers of concerts at the Canberra International Music Festival, the National Folk Festival, Jazz at the Gods (ANU), the ANU School of Music, Embassies, and jazz at the Bungendore Woodworks Gallery
- Ad hoc live and recorded music performances as part of Artcetera, Arts Café and other local arts programs.

Examples of activities supported through our recording and promotion programs include:

- Productions at theatres in the region, include Canberra Theatre Centre, The Street Theatre, , Canberra Repertory, Belconnen and Tuggeranong Arts Centres and The Q in Queanbeyan
- Collaborations with other content producers, such as the ACT Writers Centre
- Coverage of open days, exhibitions and special events at Belconnen, Tuggeranong, Ainslie + Gorman, Manuka, Watson and other arts centres,
- Exhibitions presented by visual arts organisations including PhotoAccess, M16, CCAS, and Craft ACT
- Live broadcasts, including, Craft ACT Craft and Design Festival, M16 Street Party, the Tuggeranong Silvery Moon Festival and performances by local groups at ArtSound's Open Day in November.
- Groups and individuals who might otherwise receive no coverage. Examples include the Russian Orthodox Choir, a Down's Syndrome artist and an exhibition by artists from the Australian Migrant English program at CIT.

Full details of our programs can be accessed at www.artsound.fm . The website provides comprehensive program information, news of upcoming events and information about the organisation including our presenters and key personnel.

In summary, the programs and segments that support local artists, musicians, writers and community organisations include:

- Arts Diaries: six segments, each run daily during the week
- Sounds Early: 7–9 am daily
- Disc Drive: Monday to Friday, 5–7 pm
- Arts Café: Monday to Friday, 12–1:30 pm,
- Friday Night Live: Fridays 8-10pm
- Meridian: Saturday and Sunday, 12–1:30 pm
- Artcetera: Saturday 9–10am, repeated Tuesdays and Thursdays 3:30–4pm
- Sunday Specials (Sundays 4–5pm) featuring plays and other material produced by ArtSound.
- World Vibe: Monday-Thursday, 7- 8pm
- Concert Hall: Sunday 8-10pm, repeated at 1.30pm on Wednesdays

The Silver Memories internet service has now been rolled out to 10 aged care facilities in the ACT, with the active involvement of ArtSound volunteers.

In this way, ArtSound brings programs such as its recordings of classical concerts recorded by ArtSound to new audiences, many of whom are no longer able to attend live performances.

6. Marketing plan

Context

ArtSound was established 32 years ago and has a high profile in the ACT region. We will build on the level of our engagement with the community, particularly with local artists and arts organisations over the next two years.

Our Board members are drawn from many areas of the arts, education, public administration and business, bringing to the organisation strong networking skills and diverse points of view to inform strategic decision making.

However, the demands on our existing paid staff and Board members are such that additional resources are required for ArtSound to market its services and fully realise its potential to contribute to the region’s arts community, such as through more outside broadcasts.

Market and measures to deliver to the market

Online surveys and membership data tell us that many of our current listeners are from the middle to older age groups. They are likely to maintain an interest in cultural activities: subscribers to theatre and or musical performances, involved with galleries including the national institutions, and keep up with developments in Canberra’s cultural life.

We believe that we also have much to offer to a more diverse audience. We produce and broadcast a diverse range of local performances, but we also invite community participation through such initiatives as “Break into Broadcasting” school holiday programs and training courses in interviewing, presentation and production.

Our flagship world music program *World Vibe* now features Australian indigenous music at least once a week. We see this as an important stepping stone to having local indigenous people actively involved in the station as presenters and programmers, and would like to pursue this as a priority.

Our young adult listeners are often involved in the local music scene. Some are students or graduates of the ANU School of Music, and seek an alternative to mainstream commercial media. They regularly attend live concerts at cafés, bars and popular venues, and follow Canberra’s music and arts scene through social media.

We aim to build our younger audience by training and encouraging young people to present programs of greater interest to their demographic, including music from our five broad genres.

We have important relationships with the region’s business community, as partners and sponsors. We will work to build on what appears to be a recovery in the potential for business sponsorships and the proposed new Development Manager will have a critical role in this area

We have important relationships with Canberra region artists and arts organisations. As mentioned above we will explore opportunities for wider engagement with the arts community following our initial contact with the Community Cultural Inclusion Officers at Belconnen and Tuggeranong Arts Centres.

We have a good relationship with PhotoAccess, our co-tenant in the Manuka Arts Centre, and will continue to work on collaborative projects fostering community participation in the arts.

Artsound is actively implementing the Board’s policy of increasing both the amount and the diversity of local arts and music content, including broadcasts and recordings from external venues.

There is significant time and cost involved in training and developing volunteers so that they can produce material to a standard required for broadcasting. An outside broadcast, recording of a local concert recording or field interview, or production of a magazine-type arts program, requires equipment, studio time and other costs beyond those needed to put to air a live presentation of commercially recorded music, or a syndicated program from interstate or overseas.

More staff time is therefore an essential component of putting more local arts content to air. As outline above, we to produce more local arts content – but to do so we will need additional staff resources to coordinate the often complex but necessary arrangements

We are therefore requesting additional funding to help meet the costs of a part-time Development Manager.

Competitors and strengths

We have excellent technical facilities and no direct competition across the range of our programs. Our marketing and promotion will reflect these points of difference:

- The priority we give to local artists and arts organisations and programs that will increasingly reflect the local community
- Our good track record as a supportive and professional organisation
- Our reputation for quality broadcast outcomes
- A loyal and discerning listening audience
- Our commitment to access and community and business partnerships.

Marketing strategy

Our strategic marketing goal is to engage new audiences and new partners from the region's arts community. We will continue to review our market and find ways to meet their needs.

Targeting the market

We recognise the diversity of media now available to our listeners and other stakeholders, and we target our market by conventional and new media, including:

- On-air announcements and programming
- “Word of mouth” publicity through current volunteers and events such as outside broadcasts
- Distribution of posters and flyers to promote special events
- The ArtSound website.(artsound.fm), including promotion of our internet streaming service to a local, interstate and international audience
- Social media, for which a new set of policies and procedures is under way.

KPIs to measure success in targeting our market are included in Table 2.

7. Financial plan

The financial plan reflects our goals and strategies, in particular building capacity by growing and diversifying our financial base through earned income, grants and donations. We believe our track record in meeting financial challenges is a strong one and we will be able to meet those challenges if our grant application is successful.

The figures for 2016 and 2017 are based on a further, modest improvement in sponsorship and earned income after a large drop in 2013–14.

The projected results will change if we are unable to meet the cost of the new part time position of Development Manager (likely to be in the region of \$30,000 annually) which is critical to implementation of this business plan. In the work of the Development Manager a high priority will be given to exploring grants and business opportunities that will build our financial position to guarantee a sustainable future.

Our funding request, then, is made up of: recurrent grant, 2 per cent on our 2014 grant (\$68,675 + 2% = \$70,000) plus \$25,000 (increase in ongoing grant to assist with remuneration of the Development Manager and other costs to implement our program) or **\$95,000** in 2016, and **\$96,900** in 2017, assuming a CPI increase of 2 per cent.

Table 4: Financial forecast 2016–2017

	2014-15 actual \$	2016 \$	2017 \$
Income			
Program income			
Sponsorships, donations,	101,710	107,000	109,000
Other earned income (inc fundraising, membership)	97,353	102,000	105,000
Grants			
ACT Government recurrent	67,838	95,000	96,900
Other grants	65,648	33,200	34,000
Total grant income	133,486	126,063	128,700
Total income	332,549	337,200	344,900
Expenditure			
Total salaries, wages and fees ¹	105,547	138,000	141,000
Production direct costs	71,547	74,000	76,000
Marketing and promotion	3,697	4,000	4,500
Infrastructure costs (administration) ²	104,247	127,000	110,000
Total expenditure	285,038	323,000	331,500
Surplus (deficit)	47,511	14,200	13,400
Reserves³	231,354	245,554	258,954

- Notes:
1. Includes contract fee for Manager Technology, Audio Services manager and from 2016, salary for Manager Development
 2. Includes depreciation and equipment replacement
 3. Net assets

8. Management

Organisational structure

ArtSound FM is a community association incorporated under the *ACT Associations Incorporation Act 1991*.

Role of the board and governance

The Board decides broad policy and strategic directions for ArtSound and is required to meet at least six times each year. However, since the management changes made in mid-2014 to contain costs it has met more frequently and board members have taken on some of the management functions previously performed by paid staff.

The Board generally meets monthly, including an annual planning day and the Annual General Meeting (AGM). The names and other details of the current ArtSound board are shown in Table 5.

Table 5: Board information

Name	Responsibilities, qualifications and experience	Years on board
Richard Scherer	President, acting Treasurer, background in media, public affairs and website management	6
Paul Conn	Senior Vice President, Chair Program Committee, former senior public servant	4
Rebecca Scouller	Vice President, public sector experience as science communicator, policy adviser, community activist	2
Evana Ho	Secretary, public servant with background in communications and media, Chair of Events and Promotions Committee	1
Jeannie McLellan	Former Director major research company, University of Canberra	1
Maria Greene	Optometrist, volunteer theatre audio describer, long history of involvement in music and radio, chair of ROCO Fund Committee	1
Gabriela Cabral	Performer, theatre workshop facilitator, arts manager, Project Officer, Chair of Grants Committee, oversight of Training Committee	1
Emeritus Professor Deane Terrell AO	Educator with national and international experience in the university sector, Chair of Silver Memories Committee	3
David Chalker	Extensive experience in in arts management and public sector	1

The constitution provides that if more than six members are elected at the AGM in any year, those elected decide among themselves which six should serve a two year term, with the remainder serving until the following AGM. The board can co-opt members to complement the skills available to it.

The association will soon consider an amendment to the constitution to reduce the size of the board from twelve to a minimum of six and a maximum of ten members.

Board members also provide their services on the following committees:

- Executive Committee
- Program Committee
- Fundraising Committee
- Silver Memories Committee
- Marketing/Promotions Committee
- Register of Cultural Organisations Fund Committee
- Training Committee
- Technology Committee

Board members do not participate in discussion on any matters where there may be an actual or perceived conflict of interest.

The two paid management team members report to the board regularly and work closely with board members on an ongoing basis. Additionally, the Manager Technology provides a formal report to the board against an agreed work plan each quarter.

Management team

The management team and their responsibilities are shown in Table 6.

Table 6: Management team

Name	Responsibilities	Hours weekly
Judy Baker	ArtSound Administrator: provide broadcast support services including liaison with Program Committee Coordinator; preparation of running sheets; organising and scheduling interviews for broadcast; governance and board support; and administrative services; sponsorship coordination from initiation to broadcast; supporting new presenters	26
Chris Deacon	Manager Technology (contractor) Responsible for maintaining studio and transmission facilities	22
Volunteers		
Richard Scherer	President: as part of the Board Executive determines develops and oversights implementation of business plans and strategies oversight programs; represent ArtSound to funding authorities, other partners and the media; author/edit written material for governance documentation and website delivery	5
Paul Conn	Senior Vice President: as part of the Board Executive provides management functions in support of President's role; chairs the Programming Committee as Committee Coordinator	5
Jeannie McLellan	Board delegate, Business Support: Board financial delegate to manage human and financial resources; compliance with reporting and legal obligations; approve payments for accounts and liaison point between Board Executive and paid staff and contractors	10

As mentioned previously, ArtSound presently has limited management resources, placing heavy responsibilities on staff, the board and other volunteers and making our ability to do more for the arts in the ACT difficult. We have identified a critical need to provide an additional staff resource to address this problem.

A new part time Development Manager position will be created if funds allow in 2016. This position will complement the work of existing staff and contractors, and have responsibility for developmental work, including sponsorship and other fundraising initiatives, liaising with the arts and general community to implement the board's intentions concerning engagement, and financial management.

Board members will remain actively involved where possible and appropriate to ensure programs are delivered cost effectively.

Succession plan

The Board has a good mix of skills and experience, as shown in Table 5, and succession is an issue considered by the Board each year. New members with needed skills are encouraged to

nominate for election from the general membership or brought in from outside the organisation to join and then nominate for Board positions.

The Board is actively pursuing a strategy by which volunteers and staff can undertake additional technical tasks.

Risk management plan

The principal risks to our organisation are related to our financial and human resources. ArtSound is a small organisation delivering an extensive suite of recording and broadcast programs. We provide arts opportunities that are not available from any other single organisation in the ACT region. Our reputation and commitment to community access provide a solid platform for successful development in the areas we have identified in this business plan.

We will update our Risk Management plan during 2015 to take account of risks and mitigation strategies related to the changes in our operations, including our new transmission site.

Market risks

The review of our role, responsibilities and priorities at this year's Board planning day complemented the continuous review we undertake of program and financial outcomes to ensure we maintain a high level of performance and avoid business risks. We will continue to conduct listener surveys to ensure we stay in touch with our market and promote our plans for the coming two years through the website and on air to our listening audience.

Maintaining good relations with stakeholders will assist us to meet our sponsorship and other targets and the developmental work to be done by our proposed Development Manager will be central to achieving favourable results.

Financial risks

As mentioned earlier, ArtSound needs ongoing support from the ACT Government to continue its work.

We have referred to our ACT Arts Fund requirements in Part 7 above. If we receive that support we will fully implement the programs and activities in this plan. If not, we will continue to work hard to serve the ACT community but with some concern about the sustainability of our financial position and our ability to meet our strategic goals.

Arts Sponsors

Canberra Symphony Orchestra

National Folk Festival

National Gallery of Australia

Arts Partners

Annual Arts Partnership subscriptions entitle organisations to:

- Preference in the Arts Diary
- Interviews
- Presence on the ArtSound FM website
- Discounted sponsorship announcements
- Special event opportunities; recording onsite and live broadcasts
- On-air ticket giveaways and competitions

Arts Partners as at August 2015 are:

ANU Choral Society (SCUNA)

ANU School of Music

Art Song Canberra

Artists Society of Canberra

Australian National Eisteddfod, Choirs Division

Beyond Q (Live Music Venue)

Canberra Blues Society

Canberra International Music Festival

Canberra Jazz Blog

Canberra Jazz Club

CAPO (Capital Arts Patrons' Organisation)

COZMO - Capital of Australia Mandolinata

Craft ACT

Groove Warehouse (Live Music Venue)

Jazz In Concert at The Gods

Mirramu Creative Arts Centre

Monaro Folk Society

Music for Canberra (previously Canberra Youth Orchestra)

PhotoAccess

Royal School of Church Music (ACT Branch)

Tuggeranong Arts Centre

Wesley Music Centre